

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Veterans Services has the responsibility to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. Provided services include: 1) managing and operating the Idaho Veterans Homes in Boise, Pocatello, and Lewiston; 2) maintaining a Veterans Service Office to assist veterans and their families in obtaining federal benefits to which they are entitled; 3) extending immediate financial assistance to disabled or destitute veterans and their families and 4) internment services for eligible veterans.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 364, SB 1230, HB 395

General	7.00	0	0	0	0	2,456,200	2,456,200
Dedicated	0.00	73,100	0	0	0	35,000	108,100
Federal	171.25	0	0	0	0	5,179,000	5,179,000
Other	128.07	0	0	0	0	10,868,900	10,868,900
Total	306.32	73,100	0	0	0	18,539,100	18,612,200

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	17,400	0	0	0	0	17,400
Federal	0.00	38,000	0	0	0	0	38,000
Other	0.00	55,600	0	0	0	0	55,600
Total	0.00	111,000	0	0	0	0	111,000

4.31 Supplemental - Realign Agency Funding: Provides needed spending authority for funding realignment. The Division of Veterans Services is realigning their budget to properly address needs and receive spending authority for the revenue they are generating. This decision unit will allow the Division to replace \$545,900 of General Fund with miscellaneous receipts. This will help IDVS meet their needs as well as match their revenue with expenditures.

General	0.00	(545,900)	0	0	0	0	(545,900)
Federal	0.00	0	154,200	0	0	0	154,200
Other	0.00	2,872,500	0	0	0	0	2,872,500
Total	0.00	2,326,600	154,200	0	0	0	2,480,800

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	14,600	0	0	0	0	14,600
Federal	0.00	32,500	0	0	0	0	32,500
Other	0.00	81,000	0	0	0	0	81,000
Total	0.00	128,100	0	0	0	0	128,100

4.91 Lump Sum Allocation:

General	0.00	528,500	0	0	0	(528,500)	0
Federal	0.00	(38,000)	(154,200)	0	0	192,200	0
Other	0.00	(2,928,100)	0	0	0	2,928,100	0
Total	0.00	(2,437,600)	(154,200)	0	0	2,591,800	0

Veteran's Services, Division of
Service to Veterans

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total Appropriation							
General	7.00	14,600	0	0	0	1,927,700	1,942,300
Dedicated	0.00	73,100	0	0	0	35,000	108,100
Federal	171.25	32,500	0	0	0	5,371,200	5,403,700
Other	128.07	81,000	0	0	0	13,797,000	13,878,000
Total	306.32	201,200	0	0	0	21,130,900	21,332,100
Expenditure Adjustments							
6.11 Lump Sum Allocation:							
General	0.00	1,428,900	460,200	0	38,600	(1,927,700)	0
Dedicated	0.00	0	35,000	0	0	(35,000)	0
Federal	0.00	4,916,200	455,000	0	0	(5,371,200)	0
Other	0.00	9,657,700	3,878,200	261,100	0	(13,797,000)	0
Total	0.00	16,002,800	4,828,400	261,100	38,600	(21,130,900)	0
6.41 Object Transfers: Transfer General Fund, federal funds, and other funds to appropriate categories so expenditures and revenues match and meet the Division's realignment goals. These adjustments complete the realignment effort requested in the supplemental decision unit for FY 2006.							
General	0.00	(42,200)	42,200	0	0	0	0
Federal	0.00	(926,300)	926,300	0	0	0	0
Other	0.00	232,400	(236,100)	3,700	0	0	0
Total	0.00	(736,100)	732,400	3,700	0	0	0
FY 2006 Estimated Expenditures							
General	7.00	1,401,300	502,400	0	38,600	0	1,942,300
Dedicated	0.00	73,100	35,000	0	0	0	108,100
Federal	171.25	4,022,400	1,381,300	0	0	0	5,403,700
Other	128.07	9,971,100	3,642,100	264,800	0	0	13,878,000
Total	306.32	15,467,900	5,560,800	264,800	38,600	0	21,332,100
Base Adjustments							
8.21 Object Transfers: Transfer General Fund and Endowment Funds out of Trustee/Benefit Payments and Capital Outlay so payments for county service officer training room rental and non-inventory computer items will be expended out of appropriate categories.							
General	0.00	0	4,000	0	(4,000)	0	0
Other	0.00	0	3,700	(3,700)	0	0	0
Total	0.00	0	7,700	(3,700)	(4,000)	0	0
8.41 Removal of One-Time Expenditures: Removes funding for one-time Personnel Costs for SB 1230 and HB 395, one-time Operating Expenditures, and one-time Capital Outlay.							
General	0.00	(17,400)	0	0	0	0	(17,400)
Dedicated	0.00	(73,100)	(35,000)	0	0	0	(108,100)
Federal	0.00	(172,200)	0	0	0	0	(172,200)
Other	0.00	(265,600)	(3,200)	(261,100)	0	0	(529,900)
Total	0.00	(528,300)	(38,200)	(261,100)	0	0	(827,600)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.91 Other Adjustments: Endowment funds are adjusted to reverse the temporary change in the pooled fund distributions made for FY 2006.							
General	0.00	0	(440,200)	0	0	0	(440,200)
Dedicated	0.00	0	440,200	0	0	0	440,200
Total	0.00	0	0	0	0	0	0
FY 2007 Base							
General	7.00	1,383,900	66,200	0	34,600	0	1,484,700
Dedicated	0.00	0	440,200	0	0	0	440,200
Federal	171.25	3,850,200	1,381,300	0	0	0	5,231,500
Other	128.07	9,705,500	3,642,600	0	0	0	13,348,100
Total	306.32	14,939,600	5,530,300	0	34,600	0	20,504,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	42,800	0	0	0	0	42,800
Other	0.00	32,000	0	0	0	0	32,000
Total	0.00	76,600	0	0	0	0	76,600
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(46,800)	0	0	0	0	(46,800)
Federal	0.00	(108,800)	0	0	0	0	(108,800)
Other	0.00	(264,600)	0	0	0	0	(264,600)
Total	0.00	(420,200)	0	0	0	0	(420,200)
10.31 Replacement Items: Provides funding for replacement of outdated facility equipment including vehicles, computer equipment, phone units, office equipment, O2 concentrators, beds, wheelchairs, and washing machines.							
Other	0.00	0	0	200,700	0	0	200,700
Total	0.00	0	0	200,700	0	0	200,700
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Dedicated	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(700)	0	0	0	(700)
Other	0.00	0	(2,100)	0	0	0	(2,100)
Total	0.00	0	(3,200)	0	0	0	(3,200)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	600	0	0	0	600
Dedicated	0.00	0	2,300	0	0	0	2,300
Federal	0.00	0	6,700	0	0	0	6,700
Other	0.00	0	17,900	0	0	0	17,900
Total	0.00	0	27,500	0	0	0	27,500

Veteran's Services, Division of
Service to Veterans

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	400	0	0	0	400
Other	0.00	0	900	0	0	0	900
Total	0.00	0	1,400	0	0	0	1,400
10.51 Annualizations: Provides annualization of budget realignment supplemental to adjust funds where needed and provide the spending authority needed. Division of Veteran Services needs the appropriation to be increased to be in line with their cost of operations. The majority of these costs can be covered by revenue generated by them.							
General	21.00	86,200	27,700	0	0	0	113,900
Federal	(91.35)	150,000	112,500	0	0	0	262,500
Other	70.33	250,400	183,700	0	0	0	434,100
Total	(0.02)	486,600	323,900	0	0	0	810,500
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	22,700	0	0	0	0	22,700
Federal	0.00	51,800	0	0	0	0	51,800
Other	0.00	129,000	0	0	0	0	129,000
Total	0.00	203,500	0	0	0	0	203,500
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	600	0	0	0	0	600
Other	0.00	400	0	0	0	0	400
Total	0.00	1,000	0	0	0	0	1,000
FY 2007 Total Maintenance							
General	28.00	1,448,400	94,400	0	34,600	0	1,577,400
Dedicated	0.00	0	442,300	0	0	0	442,300
Federal	79.90	3,986,000	1,500,200	0	0	0	5,486,200
Other	198.40	9,852,700	3,843,000	200,700	0	0	13,896,400
Total	306.30	15,287,100	5,879,900	200,700	34,600	0	21,402,300
Program Enhancements							
12.01 Fund Shift: The Governor recommends the requested General Fund fund shift to replace the reduction in the Endowment Fund payout rate.							
General	0.00	0	46,600	0	0	0	46,600
Dedicated	0.00	0	(46,600)	0	0	0	(46,600)
Total	0.00	0	0	0	0	0	0
12.02 Additional Staff: Provides additional 1.5 FTP and associated Personnel Costs. Due to staff size, work volume, and fiscal requirements at the Division, one additional FTP for the fiscal office and 0.5 FTP for human resources office are necessary for operations.							
General	1.20	0	0	0	0	0	0
Federal	0.08	3,500	0	300	0	0	3,800
Other	0.22	10,600	0	700	0	0	11,300
Total	1.50	14,100	0	1,000	0	0	15,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Emergency Relief for Veterans: Provides funding to increase the existing Emergency Relief for Veterans program. The program provides one-time grants in the amount \$1,000 to veterans in extreme need of assistance. Veterans are only eligible to receive the grant one time. With the return of Idaho national guard personnel returning from active duty, the Division of Veterans Services projects that the number of veteran's requesting emergency relief assistance will likely increase.							
General	0.00	0	0	0	10,000	0	10,000
Total	0.00	0	0	0	10,000	0	10,000
FY 2007 Gov's Recommendation							
General	29.20	1,448,400	141,000	0	44,600	0	1,634,000
Dedicated	0.00	0	395,700	0	0	0	395,700
Federal	79.98	3,989,500	1,500,200	300	0	0	5,490,000
Other	198.62	9,863,300	3,843,000	201,400	0	0	13,907,700
Total	307.80	15,301,200	5,879,900	201,700	44,600	0	21,427,400